

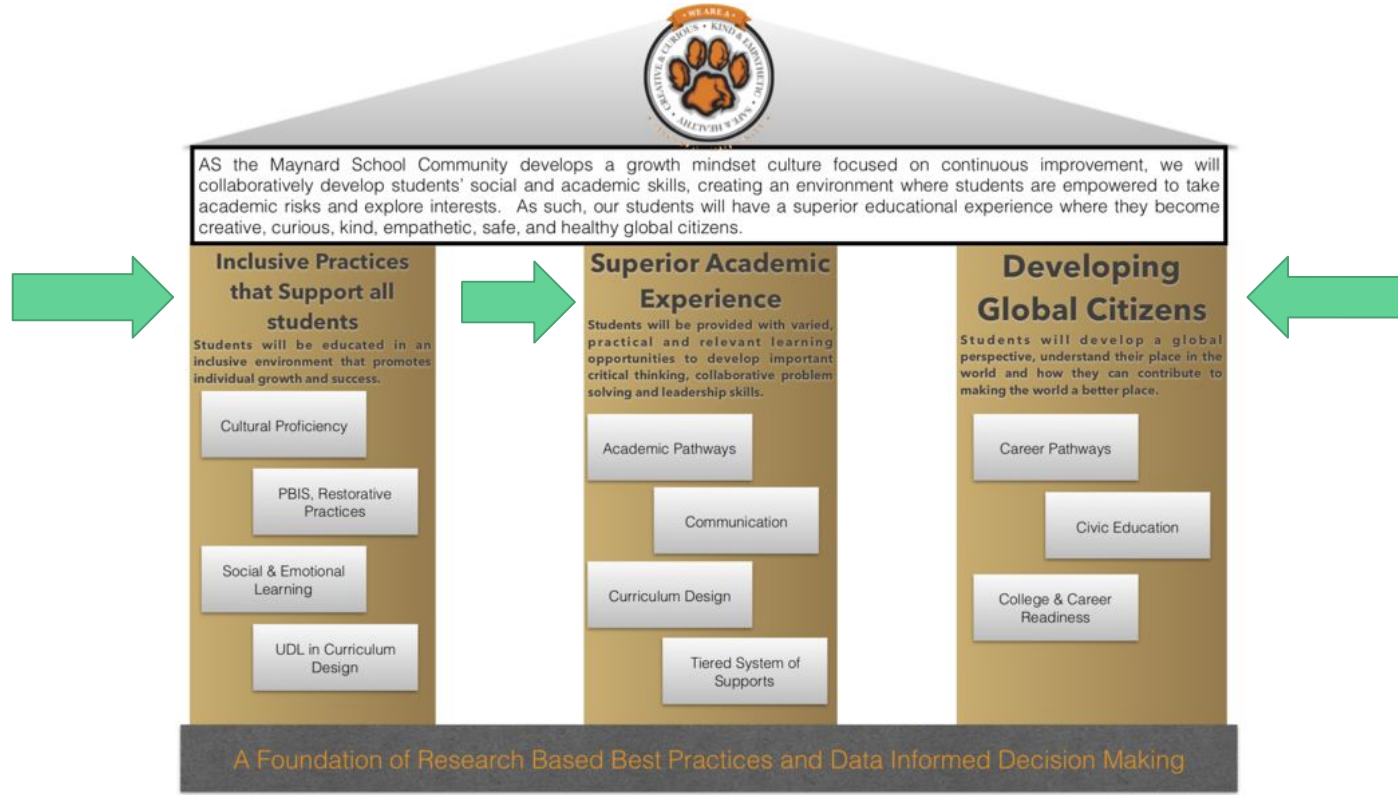
Maynard Public Schools

FY23 Proposed Budget

Purpose: To recommend a fiscally responsible budget, that maintains services, moves MPS forward, and improves student outcomes while aligning with the MPS Strategic Plan and the Town Master Plan.

- Brian Haas, Superintendent
- Wayne White, Business Manager
- Jeff Ferranti, Director of Student Services
- Adam Steiner, Director of Technology
- Bob Savoie, Manager of Building Operations
- Chuck Caragianes, Principal MHS
- Kevin Caruso, Principal MHS
- Mike Barth, Principal Fowler School
- Carolyn Imperato, Assistant Principal Fowler School
- Rob Rouleau, Principal Green Meadow School
- Karen Lindquist, Assistant Principal Green Meadow School
- Charles Gobron, Special Projects
- Colleen Andrade, Administrative Assistant to the Superintendent

The MPS FY23 Budget supports the MPS Strategic Plan in supporting all students and staff



Budget Overview

We use our strategic plan, the town master plan, input from building administrators and staff, financial data from the town and state to create a fiscally responsible FY23 Maintenance of Effort budget for the Maynard Public Schools.

We will meet all contractual obligations, strive to maintain our current programs and services that are effective, student centered, and to advocate to add in strategic areas that are crucial to move the school district forward. These areas include a full time athletic director and additional intensive services for students with complex special needs.

MPS Budget Connections to Town Master Plan

PFS6-1 Work with the Maynard Public Schools to provide an educational environment that is inclusive and supportive of all students, encouraging them to achieve their full potential by providing them with varied and relevant learning opportunities to develop critical thinking, collaborative problem solving, leadership skills, and depth of character

PFS6-2 Work with Maynard Public Schools to support student social skills, empowering them to become creative, curious, kind, empathetic, safe and conscientious global citizens

PFS6-4 Study and address the potential causes and financial impact of changes in student population

PFS6-6 Promote and provide support to community education and home and alternative schooling, such as identifying reciprocal educational opportunities in collaboration with the Maynard Cultural District and local senior population

PFS6-9 Work with the School Department to develop and annually review a comprehensive facilities maintenance plan, including regular maintenance and anticipated capital improvements

Budget History

	FY21 Adopted	FY22 Amended	FY23 Dept Request	\$ Increase in category
Salaries	\$15,735,806	\$16,224,779	\$16,969,678	\$744,2899
Expenses	\$4,706,954	\$4,911,482	\$5,059,256	\$147,774
Budget	\$20,442,760	\$21,136,261	\$22,028,934	\$892,673

FY23 Budget Request

	District Requested Budget	Includes
School Requested Budget FY23	\$22,028,934	<ul style="list-style-type: none"> Contractual Obligations 1.0 Athletic Director - District 1.0 Athletic Trainer - District 1.0 Central Office clerical support 1.0 EL Staff - District 1.0 PE staffing - MHS 2.0 Tiger Program at GM and MHS Literacy Program K - 5 - GM and FS (part time people) Lunch/Recess support - GM
Town Administrator Recommended Budget	\$22,026,431	<ul style="list-style-type: none"> Same as identified above
Difference	-\$2,503	
Town Administrator REVISED Budget	\$21,463,934	1.5% increase and ONLY supports contractual obligations (collective bargained agreements)
Difference	-\$565,000	
Town Administrator REVISED Budget 2.1.2022	\$21,558,595	2.0% increase supports contractual obligations (collective bargained agreements) and some minimal requests
Difference	-\$470,339	

Strategic Requests to Improve MPS

Strategic Objective	Description	Cost	Actual cost
Inclusive Practices that Support all Students	1.0 Athletic Director	\$60,000	\$16,000
Explanation	<ul style="list-style-type: none"> Current model: Teacher salary \$85,000 + \$10,000 (stipend) + 34,000 (coverage of 2 periods, teacher has a reduced teaching load by 2 classes) = \$129,000 Proposed Model: Full time AD salary \$60,000 (maximum) Savings of stipend -\$10,000 Savings of covered periods -\$34,000 Total increase = \$16,000 		
Inclusive Practices that Support all Students	1.0 Athletic Trainer	\$35,000	\$35,000
Explanation	Each member school should employ a licensed certified athletic trainer. The school designated as the home team, or the host site identified with a participating school, is required to have an AED on-site (and accessible) or with their medical provider for all athletic events.		
Inclusive Practices that Support all Students	1.0 English Language Learner Teacher	\$60,000	\$60,000
Explanation	We have an increase in the number of students who require EL support. Between last year and this year, we had an increase of 19 students who identify as “first language not English” and 8 additional students identify as English Language Learners.		
	1.0 Central Office clerical support	\$60,000	\$60,000
Explanation	<u>Essential Job Functions include:</u> <ul style="list-style-type: none"> Complete quarterly Medicaid reporting and maintain district consent database (the higher the Medicaid reimbursement, the more money directly reimbursed to the town) Coordinate district’s bus transportation and billing Assist with home school process, Assist with increased state reporting requirements 		
Total		\$215,000	\$171,000

Strategic Requests to Improve Maynard High School

Strategic Objective	Description	Cost	Actual Cost
Inclusive Practices to Support all Students/Superior Academic Experience	Saturday School	\$10,000	\$10,000
Explanation	Credit Recovery pathway during the school year that is analogous to summer school. We average about 8 students per Saturday (it fluctuates). Keeps our graduation rate as close to 100% as possible.		
Inclusive Practices to Support all Students/Superior Academic Experience	Summer School	\$10,000	\$10,000
Explanation	Credit Recovery Program and Learning Enrichment Program to help meet our students' needs. <ul style="list-style-type: none"> • Last year, 12 students enrolled in summer school, most recovered 10 credits (2 classes) • 3 students came in for the 2 weeks of the Enrichment Program and completed a 3rd class using Edgenuity • This allowed them to graduate or stay on course to graduate on time. 		
Superior Academic Experience	1.0 Physical Education Teacher	\$60,000	\$48,000
Explanation	<ul style="list-style-type: none"> • Accreditation process with the New England Association of Schools and Colleges (NEASC) • Physical Education is a state requirement Currently: 1 full time PE teacher and a .2 PE teacher <ul style="list-style-type: none"> • Need 2.0 FTE physical education teacher (additional .8FTE). to meet the state requirement, for more time on health and wellness topics, and will alleviate scheduling issues 		
Inclusive Practices that Support all Students	1.0 Teacher Tiger Program	\$60,000	\$60,000
Explanation	The Tiger I program will provide students with academic, social and emotional challenges access to a therapeutic <i>in-district</i> classroom environment. The classroom instruction will focus on developing executive functioning skills, coping strategies, social skills, and cognitive flexibility. (see explanation on slide 11)		
Total		\$140,000	\$128,000

Strategic Request to Improve the Fowler School

Strategic Objective	Description	Cost	Actual Cost
Superior Academic Experience	Literacy Program	\$50,000	\$50,000
Explanation	Fowler's pilot is ongoing, so resources have not yet been selected by the team. Team members are evaluating curricula through various lenses, focusing on the evaluation tools from EdReports.org and Novak Consulting:		
	Having an evidence-based literacy program that is aligned from PK - 5 will help improve student outcomes, including MCAS performance and growth.		
Total		\$50,000	\$50,000

Strategic Requests to Improve the Green Meadow School

Strategic Objective	Description	Cost	Actual Increase
Inclusive Practices that Support all Students	1.0 Teacher Tiger Program	\$60,000	\$60,000
Explanation	The Tiger I program will provide students with academic, social and emotional challenges access to a therapeutic <i>in-district</i> classroom environment. The classroom instruction will focus on developing executive functioning skills, coping strategies, social skills, and cognitive flexibility. (see explanation on slide 11)		
Inclusive Practices that Support all Students	1.0 Paraprofessional Tiger Program	\$25,000	\$25,000
Explanation	This position supports the Tiger Program (see explanation on slide 11)		
Superior Academic Experience	Literacy Program	\$50,000	\$50,000
Explanation	<p>Different parts of the literacy pilot are still being piloted. This includes phonics, phonological awareness, vocabulary, fluency, and comprehension. These components work together to create strong, rich, and reliable reading abilities.</p> <p>Having an evidence-based literacy program that is aligned from PK - 5 will help improve student outcomes, including MCAS performance and growth.</p>		
Superior Academic Experience	Lunch & Recess support	\$25,000	\$25,000
Explanation	<ul style="list-style-type: none"> • 30 minutes/day of increased instructional time = 90 hours over the course of a year • Reduces teacher lunch duty 		
Total		\$160,000	\$160,000

Tiger Programming explanation

The current Tiger Program at the Fowler School has been beneficial to students. Tiger 2 assists students with the most intensive & complex needs. The table below shows grade level enrollment at this time.

2021-22 # students	4th	5th	6th	7th	8th
Tiger 1	1	1	4	1	3
Tiger 2	1	3	-	-	-

2022-2023, MHS will have 3 high needs students in Tiger 1 that will not be able to be fully integrated into the general education setting. A Tiger Program at MHS will ensure their access to services and effective progress in the curriculum. **At minimum this will require the commitment of a additional teacher and the reassignment of one/two paraprofessionals.**

- Out-of-District tuition costs range from \$70,000 to \$115,000 per student
- Transportation costs range from \$10,000 to \$17,000 per student
- Total for three students each year: \$240,000 to \$386,000 per year
- This becomes an annual expense, until they graduate or turn 22

Indicator 5 - Educational Environments for Students Aged 6 - 21 with IEPs

For 2019-20, the state target for % of Students with IEPs served in **Full Inclusion** is 61.5%, the target for % of Students with IEPs served in **Substantially Separate** placements is 14.3%, and the target for % of Students with IEPs served in **Separate Schools, Residential Facilities, or Homebound/Hospital** placements is 5.4%.

	Enrollment	District Rate	State Rate	State Target
Enrolled students with IEPs	216	--	--	NA
Full Inclusion (inside the general education classroom 80% or more of the day)	140	64.8%	66.2%	61.5%
Partial Inclusion (inside the general education classroom 40%-79% of the day)	39	18.1%	13.9%	NA
Substantially Separate (inside the general education classroom less than 40% of the day)	15	6.9%	13.4%	14.3%
Separate Schools, Residential Facilities, or Homebound/Hospital placements (does not include parentally-placed private school students with disabilities)	22	10.2%	6.5%	5.4%

As of FY20, Maynard was ~ 89% above (at 10.2%) the State Target (5.4%) in sending students "Out-of- District"

The Tiger Program is considered a "Substantially Separate" classroom intended to meet the needs of students "In-District". As of FY20, Maynard was ~ 52% below (at 6.9%) the State Target (14.3%) in being able to provide this critical level of education.

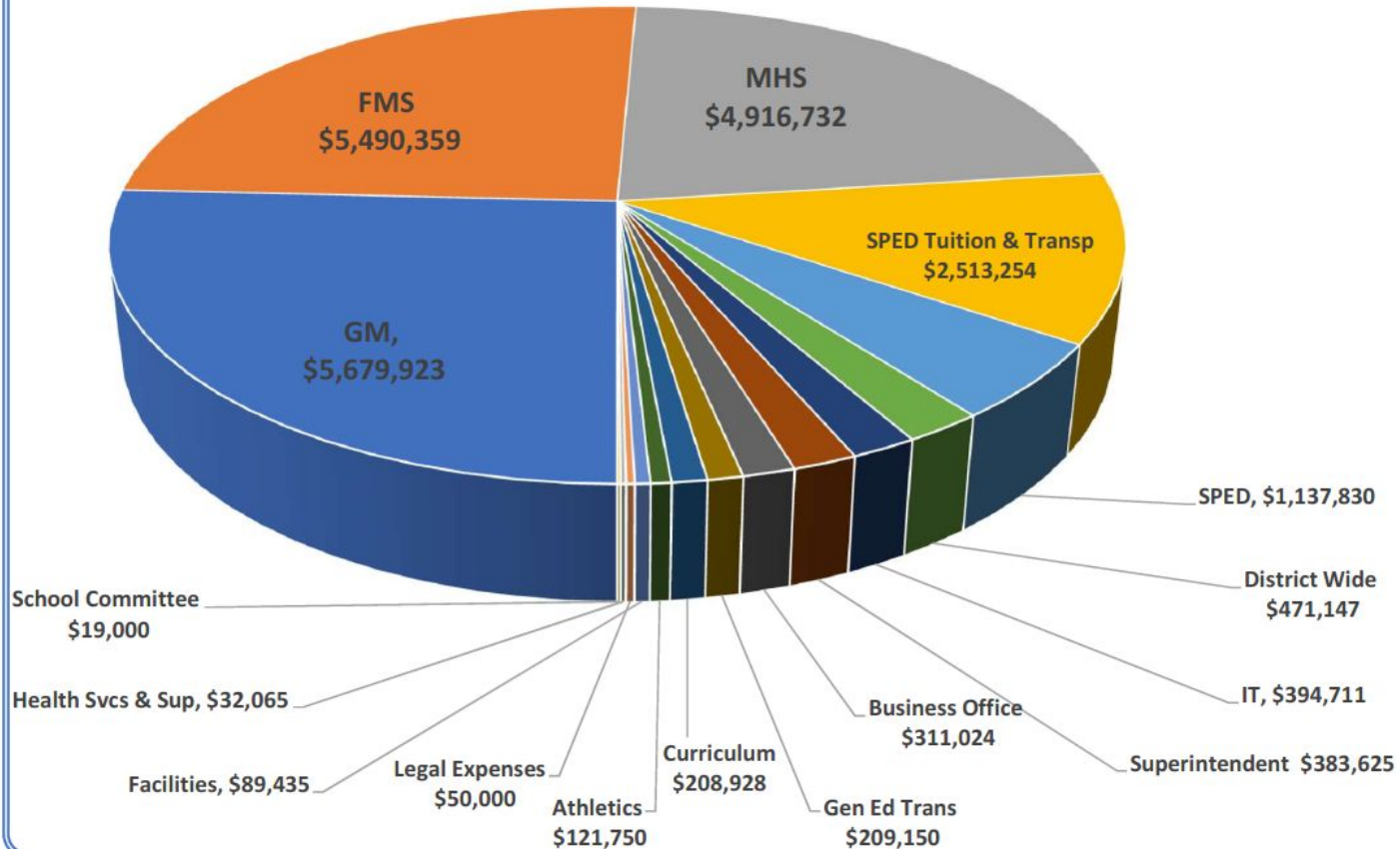
As a district, we will save money over time by increasing our in-district programming (Tiger Programming) and reducing our out-of-district programming.

\$22,028,934

Supports Maynard Public Schools with the following:

- Contractual Obligations - District
- 1.0 Athletic Director - District
- 1.0 Athletic Trainer - District
- 1.0 Central Office clerical support - District
- 1.0 EL Staff - District
- Saturday & Summer School - MHS
- 1.0 PE staffing - MHS
- Tiger Program (intensive needs) at GM and MHS
 - 1.0 teacher & 1.0 Para at GM, 1.0 teacher MHS
- Literacy Program K - 5 - GM and FS
- Lunch/Recess support - GM

FY23 Budget by Department



ESSER I Allocations (Total \$143,374)

FUND	DESCRIPTION	
4103921	ESSER Gr 113 Stipends	\$26,836.00
4103921	ESSER Supplies & Materials	\$45,537.25
4103921	WAGES- NURSES	\$42,000.00
4103921	TEXTBOOKS & RELATED SUPPLIES	\$4,493.88
4103921	Tech District Subscript Svcs	\$20,339.20
4103921	FMS Instructional Software	\$3,069.67
4103921	MHS Instructional Software	\$1,098.00
		\$143,374.00

Supplement means to “build upon” or “add to”; supplant means to “replace” or “take the place of.” Federal law prohibits recipients of federal funds from replacing state, local, or agency funds with federal funds.

ESSER II Allocations (Total \$504,851)

These are preliminary allocations, and will be adjusted according to district needs.

Instructional Staff	\$388,432
Support Staff	\$33,711
Stipends	\$
Contractual Services	\$38,500
Supplies	\$9,249
MTRS	\$34,959
Total	\$504,851

ESSER III Allocations (Total \$1,154,199)

These are preliminary allocations, and will be adjusted according to district needs.

Instructional Staff	\$363,000
Support Staff	\$208,000
Stipends	\$50,000
Contractual Services	\$150,500
Supplies	\$350,029
MTRS	\$32,670
Total	\$1,154,199

Focus Areas Looking Ahead?

- Pathways
 - Increase personalized opportunities for ALL students
 - Increase college credit bearing course work in high school
- Program investments to support Pathways
 - Increase WAVM Electives
 - Expand course offerings in Engineering & Computer Science
 - Explore pathways in performing arts

Statement of Impact

The proposed FY23 Maintenance of Effort budget for the Maynard Public Schools links areas identified in the MPS Strategic Plan, the Town Master Plan and by administrators and staff at each building as key to maintaining and strengthening the quality of education for all students and staff.

These improvements allow us to effectively support students and teachers in student learning and social/emotional needs.